

Program B: Broadcasting**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Program B: Broadcasting

1. (KEY) To utilize technologies to deliver expanded educational resources to students and educators in such a manner that 90% or more users will rate these services as good or very good.

Strategic Link: Objective 1 of the Broadcast Program of the LETA Strategic Plan

Louisiana: Vision 2020 Link: Vision 2020 Objective 1

Children's Budget Link: Involved in providing educational services to the children of Louisiana

Other Link(s): Not applicable

Explanatory Note: This objective has been changed from supporting to key and the wording has changed to reflect additional measurements

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of users of educational services rating service as good or very good	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	90%	90%
4815	S	Number of Outreach Ready to Learn First Books distributed to participants ²	4,500	7,117	4,500	4,500	4,500	4,500
4802	S	Number of students (K-12) participating in Distance Learning ³	1,861	1,050	650	650	600 ⁴	600 ⁵

¹ This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and has no performance standards for FY 2001-2002 or FY 2002-2003. The agency states that it seeks to provide

² This performance indicator was changed from key to supporting.

³ This performance indicator was changed from key to supporting.

⁴ The agency states that this number is declining as schools opt to use compressed video and online classes more than purely satellite delivered classes; BESE is encouraging the use of the "newer" technology and their computer technology center is developing classes for that specific use.

⁵ The agency states that this number may need to be adjusted as it is dependent upon the Department of Education usage.

DEPARTMENT ID: 19B - Special Schools and Commissions
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 PROGRAM ID: Program B: Broadcasting

2. (KEY) To provide training, staff development and continuing education for the general public, other state agencies and educational institutions in such a manner that 90% or more users will rate these services as good or very good.

Strategic Link: Objective 21 of the Broadcast Program of the LETA Strategic Plan
 Louisiana: Vision 2020 Link: Vision 2020 Objective 1
 Children's Budget Link: Involved in providing educational services to the teachers.
 Other Link(s): Not applicable

Explanatory Note: This objective has been changed from supporting to key and the wording has changed to reflect additional measurements

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of educational institutions, state agencies, and general public rating service as good or very good	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	90%	90%
New	S	Number of professional development and video conferencing events	Not applicable ²	Not applicable ²	Not applicable ²	Not applicable ²	113	113
11470	S	Number of adult literacy workshops	35	23	35	35	35	35
11468	S	Number of hits on the LPB educational website	37,962	317,058	90,000	90,000	90,000	220,000
11469	S	Number of educational videos produced	12	16	12	12	14	14

¹ This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and has no performance standards for FY 2001-2002 or FY 2002-2003. The agency states that it seeks to provide a measure of the effectiveness of LETA programs/services via input from customers and the general public.

² This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and has no performance standards for FY 2001-2002 or FY 2002-2003.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Program B: Broadcasting

3. (KEY) To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good.

Strategic Link: Objective 3 of the Broadcast Program of the LETA Strategic Plan

Louisiana: Vision 2020 Link: Vision 2020 Objective 1

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This is a new objective.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percent of positive viewer responses to LPB programs	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	90%	90%
4803	S	Number of local production hours ²	300	403	300	300	350	300 ³

¹ This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and has no performance standards for FY 2001-2002 or FY 2002-2003. The agency states that it seeks to provide a measure of the effectiveness of LETA programs/services via input from customers and the general public.

² This performance indicator was changed from key to supporting.

³ The agency states that this number may have to be adjustment based on current year actual less an allowance for T.O./funding reduction.

DEPARTMENT ID: 19B - Special Schools and Commissions
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4. (KEY) To provide up to four broadcast channels during the day for educational and government informational (LATV) purposes.

Strategic Link: Objective 4 of the Broadcast Program of the LETA Strategic Plan

Louisiana: Vision 2020 Link: Vision 2020 Objective 1

Children's Budget Link: Involved in providing educational services to the children of Louisiana

Other Link(s): Not applicable

Explanatory Note: This is a new objective.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of broadcast channels	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	4	4
4791	S	Number of annual broadcast hours	8,760	17,520	35,040	35,040	35,040	105,120 ²

¹ This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and has no performance standards for FY 2001-2002 or FY 2002-2003.

² The agency states that this number has been adjusted based on current year actual less an allowance for T.O./funding reduction.

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5. (SUPPORTING) To provide an increase in educational services in the New Orleans area throughout the disbursement and monitoring of state appropriations to the non-license stations.

Strategic Link: Objective 5 of the Broadcast Program of the LETA Strategic Plan

Louisiana: Vision 2020 Link: Vision 2020 Objective 1

Children's Budget Link: Involved in providing educational services to children of Louisiana

Other Link(s): Not applicable

Explanatory Note: This is a new objective.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Number of instructional broadcast hours in the New Orleans area	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	36	36 ²
New	S	Amount of state appropriation to non-licensees (in dollars)	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	\$523,357	\$623,357 ²

¹ This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and has no performance standards for FY 2001-2002 or FY 2002-2003. The agency states that because the legislature appropriates funds for public educational broadcasts in the New Orleans area that is a flow-thru in the LETA budget, they have created this indicator to provide a method of measurement for the use of those funds.

² The agency states that these numbers may need to be adjusted because they are dependent upon funding/actual hours of the stations involved, WYES and WLAE.